

**North Watkins over Cypress Creek**

|  | Reprogram | FY 2015 |
|--|-----------|---------|
|--|-----------|---------|

**Revenue Sources**

|                          |           |            |
|--------------------------|-----------|------------|
| General Obligation Bonds | 800,000   | 1,855,000  |
| Sewer Revenue Bonds      | 0         | 0          |
| Federal Grants CIP       | 4,080,000 | 12,929,750 |
| Federal Grants Other     | 0         | 0          |
| State Grants All         | 0         | 0          |
| Local Shared CIP         | 0         | 0          |
| Local Other CIP          | 770,000   | 0          |
| Operating Transfers In   | 0         | 0          |
| Capital PAY GO           | 0         | 0          |
| Net Income and Investors | 0         | 0          |
| Other Grant Revenue      | 0         | 0          |

|                       |                  |                   |
|-----------------------|------------------|-------------------|
| <b>Total Revenues</b> | <b>5,650,000</b> | <b>14,784,750</b> |
|-----------------------|------------------|-------------------|

**Expenditure Types**

|                                 |           |            |
|---------------------------------|-----------|------------|
| Engineering - Architecture      | 1,185,000 | 3,433,500  |
| Land Acquisition                | 0         | 15,000     |
| Contract Construction           | 4,465,000 | 10,621,250 |
| Furniture, Fixtures & Equipment | 30,000    | 340,000    |
| Other Cost                      | 0         | 375,000    |

|                           |                  |                   |
|---------------------------|------------------|-------------------|
| <b>Total Expenditures</b> | <b>5,650,000</b> | <b>14,784,750</b> |
|---------------------------|------------------|-------------------|

Project Name Traffic Signals

Project Number EN01004

Division Priority 1

|                                 | Reprogram | FY 2015        |
|---------------------------------|-----------|----------------|
| <b>Revenue Sources</b>          |           |                |
| General Obligation Bonds        | 0         | 550,000        |
| <b>Total Revenues</b>           | <b>0</b>  | <b>550,000</b> |
| <b>Expenditure Types</b>        |           |                |
| Engineering - Architecture      | 0         | 50,000         |
| Land Acquisition                | 0         | 10,000         |
| Contract Construction           | 0         | 150,000        |
| Furniture, Fixtures & Equipment | 0         | 340,000        |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>550,000</b> |

**Project Description / Justification:**

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

**Operating Budget Impact:**

None

Project Name Traffic Calming Devices

Project Number EN01007

Division Priority 2

|                                 | Reprogram      | FY 2015        |
|---------------------------------|----------------|----------------|
| <b>Revenue Sources</b>          |                |                |
| General Obligation Bonds        | 200,000        | 400,000        |
| <b>Total Revenues</b>           | <b>200,000</b> | <b>400,000</b> |
| <b>Expenditure Types</b>        |                |                |
| Engineering - Architecture      | 200,000        | 168,000        |
| Contract Construction           | 0              | 232,000        |
| Furniture, Fixtures & Equipment | 0              | 0              |
| <b>Total Expenditures</b>       | <b>200,000</b> | <b>400,000</b> |

**Project Description / Justification:**

This project is for the installation of traffic calming devices such as speed humps, traffic circles and rumble strips on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which is identified as a major concern in the Memphis Poll.

**Operating Budget Impact:**

None

Project Name Urban Art

Project Number EN01003

Division Priority 3

|                           | Reprogram | FY 2015        |
|---------------------------|-----------|----------------|
| <b>Revenue Sources</b>    |           |                |
| General Obligation Bonds  | 0         | 375,000        |
| <b>Total Revenues</b>     | <b>0</b>  | <b>375,000</b> |
| <b>Expenditure Types</b>  |           |                |
| Other Cost                | 0         | 375,000        |
| <b>Total Expenditures</b> | <b>0</b>  | <b>375,000</b> |

**Project Description / Justification:**

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed \$1.5 million in two successive fiscal years. Urban Art CIP is limited to \$1 million per fiscal year by Ordinance 4934.

**Operating Budget Impact:**

None

Project Name Medical CTR Streetscape

Project Number EN01026

Division Priority 6

|                            | Reprogram        | FY 2015  |
|----------------------------|------------------|----------|
| <b>Revenue Sources</b>     |                  |          |
| Federal Grants CIP         | 3,080,000        | 0        |
| Local Other CIP            | 770,000          | 0        |
| Capital PAY GO             | 0                | 0        |
| <b>Total Revenues</b>      | <b>3,850,000</b> | <b>0</b> |
| <b>Expenditure Types</b>   |                  |          |
| Engineering - Architecture | 200,000          | 0        |
| Contract Construction      | 3,650,000        | 0        |
| <b>Total Expenditures</b>  | <b>3,850,000</b> | <b>0</b> |

**Project Description / Justification:**

This project provides a mechanism for the City to administer a federal grant awarded to the City to provide streetscape and way finding improvements in the medical center. All expenses incurred shall be covered by the federal grant and local matching funds provided by the medical center and its tenants.

**Operating Budget Impact:**

None

Project Name CMAQ BIKE ROUTES

Project Number EN01037

Division Priority 7

|                           | Reprogram      | FY 2015          |
|---------------------------|----------------|------------------|
| <b>Revenue Sources</b>    |                |                  |
| General Obligation Bonds  | 350,000        | 0                |
| Federal Grants CIP        | 0              | 1,400,000        |
| <b>Total Revenues</b>     | <b>350,000</b> | <b>1,400,000</b> |
| <b>Expenditure Types</b>  |                |                  |
| Contract Construction     | 315,000        | 1,400,000        |
| Engineering-Architecture  | 35,000         | 0                |
| <b>Total Expenditures</b> | <b>350,000</b> | <b>1,400,000</b> |

**Project Description / Justification:**

This project will fund the installation of approximately fifty miles of bicycle facilities along city streets. Using signage, striping, signal improvements and other approved street fixtures along existing roadways, these new facilities will enhance connectivity and form the beginning of a continuous network of facilities designed to safely accommodate bicycle transportation to and from key destinations. These projects allow residents the ability to positively impact the health, economic vitality, and social equity of their neighborhoods by providing safe, efficient, and continuous access throughout the city.

**Operating Budget Impact:**

None

Project Name Transportation Alternatives  
 Project Number EN01055  
 Division Priority 8

|                            | Reprogram | FY 2015        |
|----------------------------|-----------|----------------|
| <b>Revenue Sources</b>     |           |                |
| General Obligation Bonds   | 0         | 30,000         |
| Federal Grants CIP         | 0         | 106,000        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>136,000</b> |
| <b>Expenditure Types</b>   |           |                |
| Engineering - Architecture | 0         | 131,000        |
| Land Acquisition           | 0         | 5,000          |
| Contract Construction      | 0         | 0              |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>136,000</b> |

**Project Description / Justification:**

This program provides funding for improvements to bicycle and pedestrian infrastructure throughout the city of Memphis and is consistent with the MPO Regional Bicycle and Pedestrian Plan. (Ball Road Sidewalks, Central Library Pedestrian Crossing, Dunbar Elementary School Safety Project, Hanley Elementary School Safety Project, Mississippi Blvd Signalized Pedestrian Crossings, Range Line Sidewalks).

**Operating Budget Impact:**

**Project Name** Sign Shop Relocation

**Project Number** EN01056

**Division Priority** 9

|                                 | <u>Reprogram</u> | <u>FY 2015</u> |
|---------------------------------|------------------|----------------|
| <b>Revenue Sources</b>          |                  |                |
| General Obligation Bonds        | 0                | 500,000        |
| <b>Total Revenues</b>           | <b>0</b>         | <b>500,000</b> |
| <b>Expenditure Types</b>        |                  |                |
| Engineering - Architecture      | 0                | 500,000        |
| Contract Construction           | 0                | 0              |
| Furniture, Fixtures & Equipment | 0                | 0              |
| <b>Total Expenditures</b>       | <b>0</b>         | <b>500,000</b> |

**Project Description / Justification:**

Relocation of City Sign and Markings Shop to former Walter Simmons site.

**Operating Budget Impact:**

None



**Project Name** STP Isol Trf Sign Imprv-Grp 1  
**Project Number** EN01049  
**Division Priority** 10

|                            | <u>Reprogram</u> | <u>FY 2015</u>   |
|----------------------------|------------------|------------------|
| <b>Revenue Sources</b>     |                  |                  |
| Federal Grants CIP         | 0                | 4,251,750        |
| <b>Total Revenues</b>      | <b>0</b>         | <b>4,251,750</b> |
| <b>Expenditure Types</b>   |                  |                  |
| Engineering - Architecture | 0                | 935,000          |
| Contract Construction      | 0                | 3,316,750        |
| <b>Total Expenditures</b>  | <b>0</b>         | <b>4,251,750</b> |

**Project Description / Justification:**

This project will upgrade and enhance traffic signals at twelve (12) intersections on Jackson Avenue. Enhancements will be accomplished through completely rebuilding all twelve traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding countdown pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The twelve intersections are Jackson at Orchi, Hollywood, University, Bayliss, Warford, Evergreen, McLean, Springdale, Watkins, Ayers, Manassas, and Meagher.

**Operating Budget Impact:**

None

Project Name STP Isol Trf Sign Imprv-Grp 2

Project Number EN01050

Division Priority 11

|                            | Reprogram | FY 2015          |
|----------------------------|-----------|------------------|
| <b>Revenue Sources</b>     |           |                  |
| Federal Grants CIP         | 0         | 3,785,500        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>3,785,500</b> |
| <b>Expenditure Types</b>   |           |                  |
| Engineering - Architecture | 0         | 875,500          |
| Contract Construction      | 0         | 2,910,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>3,785,500</b> |

**Project Description / Justification:**

This project will upgrade and enhance traffic signals at twelve (12) intersections. Enhancements will be accomplished through completely rebuilding all twelve traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding countdown pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The twelve intersections are Park at Mt. Moriah, Goodlett, Robin Hood, Semmes, and St. Francis; Lamar at Democrat, Barksdale, and Kyle; and Danny Thomas at Frayser, Watkins, Marsh, and James.

**Operating Budget Impact:**

None

**Project Name** STP Isol Trf Sign Imprv-Grp 3  
**Project Number** EN01051  
**Division Priority** 12

|                            | <u>Reprogram</u> | <u>FY 2015</u>   |
|----------------------------|------------------|------------------|
| <b>Revenue Sources</b>     |                  |                  |
| Federal Grants CIP         | 0                | 3,386,500        |
| <b>Total Revenues</b>      | <b>0</b>         | <b>3,386,500</b> |
| <b>Expenditure Types</b>   |                  |                  |
| Engineering - Architecture | 0                | 774,000          |
| Contract Construction      | 0                | 2,612,500        |
| <b>Total Expenditures</b>  | <b>0</b>         | <b>3,386,500</b> |

**Project Description / Justification:**

This project will upgrade and enhance traffic signals at ten (10) intersections. Enhancements will be accomplished through completely rebuilding all ten traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding count-down pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The ten intersections are McCrory at Stratford, Walker at Third, Bayliss at National, Central at Greer, Knight Arnold at Hickory Hill, Southern at Hollywood, N Parkway at Watkins, McLemore at College, Central at McLean, and Mallory at Florida.

**Operating Budget Impact:**

None

# CIP SUMMARY BY DIVISION

# CITY ENGINEER

|                                 | Reprogram        | FY 2015           | FY 2016          | FY 2017          | FY 2018          | FY 2019          | Total             |
|---------------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Revenue Sources</b>          |                  |                   |                  |                  |                  |                  |                   |
| General Obligation Bonds        | 800,000          | 1,855,000         | 5,429,000        | 1,589,000        | 1,639,000        | 1,639,000        | 12,951,000        |
| Federal Grants CIP              | 4,080,000        | 12,929,750        | 748,000          | 0                | 0                | 0                | 17,757,750        |
| Capital PAY GO                  | 770,000          | 0                 | 0                | 0                | 0                | 0                | 770,000           |
| <b>Total Revenues</b>           | <b>5,650,000</b> | <b>14,784,750</b> | <b>6,177,000</b> | <b>1,589,000</b> | <b>1,639,000</b> | <b>1,639,000</b> | <b>31,478,750</b> |
| <b>Expenditure Types</b>        |                  |                   |                  |                  |                  |                  |                   |
| Engineering - Architecture      | 1,185,000        | 3,433,500         | 318,000          | 218,000          | 218,000          | 218,000          | 5,590,500         |
| Land Acquisition                | 0                | 15,000            | 10,000           | 10,000           | 10,000           | 10,000           | 55,000            |
| Contract Construction           | 4,465,000        | 10,621,250        | 4,959,000        | 611,000          | 611,000          | 611,000          | 21,878,250        |
| Furniture, Fixtures & Equipment | 0                | 340,000           | 540,000          | 400,000          | 400,000          | 400,000          | 2,080,000         |
| Other Cost                      | 0                | 375,000           | 350,000          | 350,000          | 400,000          | 400,000          | 1,875,000         |
| <b>Total Expenditures</b>       | <b>5,650,000</b> | <b>14,784,750</b> | <b>6,177,000</b> | <b>1,589,000</b> | <b>1,639,000</b> | <b>1,639,000</b> | <b>31,478,750</b> |

# CIP SUMMARY BY PROJECT

CITY ENGINEER

| Division<br>Priority | Project<br>Number | Project Name                     | Reprogram        | FY 2015           | FY 2016          | FY 2017          | FY 2018          | FY 2019          | Total             |
|----------------------|-------------------|----------------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| 1                    | EN01004           | Traffic Signals                  | 0                | 550,000           | 700,000          | 760,000          | 760,000          | 760,000          | 3,530,000         |
| 2                    | EN01007           | Traffic Calming Devices          | 200,000          | 400,000           | 479,000          | 479,000          | 479,000          | 479,000          | 2,516,000         |
| 3                    | EN01003           | Urban Art                        | 0                | 375,000           | 350,000          | 350,000          | 400,000          | 400,000          | 1,875,000         |
| 4                    | EN01036           | STP Pedestrian Routes            | 625,000          | 0                 | 0                | 0                | 0                | 0                | 625,000           |
| 5                    | EN01035           | STP Bike Routes                  | 625,000          | 0                 | 0                | 0                | 0                | 0                | 625,000           |
| 6                    | EN01026           | Medical CTR Streetscape          | 3,850,000        | 0                 | 0                | 0                | 0                | 0                | 3,850,000         |
| 7                    | EN01037           | CMAQ BIKE ROUTES                 | 350,000          | 1,400,000         | 0                | 0                | 0                | 0                | 1,750,000         |
| 8                    | EN01055           | Transportation Alternatives      | 0                | 136,000           | 948,000          | 0                | 0                | 0                | 1,084,000         |
| 9                    | EN01056           | Sign Shop Relocation             | 0                | 500,000           | 3,700,000        | 0                | 0                | 0                | 4,200,000         |
| 10                   | EN01049           | STP Isol Trf Sign Imprv-Grp<br>1 | 0                | 4,251,750         | 0                | 0                | 0                | 0                | 4,251,750         |
| 11                   | EN01050           | STP Isol Trf Sign Imprv-Grp<br>2 | 0                | 3,785,500         | 0                | 0                | 0                | 0                | 3,785,500         |
| 12                   | EN01051           | STP Isol Trf Sign Imprv-Grp<br>3 | 0                | 3,386,500         | 0                | 0                | 0                | 0                | 3,386,500         |
| <b>Total</b>         |                   |                                  | <b>5,650,000</b> | <b>14,784,750</b> | <b>6,177,000</b> | <b>1,589,000</b> | <b>1,639,000</b> | <b>1,639,000</b> | <b>31,478,750</b> |



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Traffic Signals

Project Number EN01004

Division Priority 1

|                                 | Reprogram | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | Total            |
|---------------------------------|-----------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Revenue Sources</b>          |           |                |                |                |                |                |                  |
| General Obligation Bonds        | 0         | 550,000        | 700,000        | 760,000        | 760,000        | 760,000        | 3,530,000        |
| <b>Total Revenues</b>           | <b>0</b>  | <b>550,000</b> | <b>700,000</b> | <b>760,000</b> | <b>760,000</b> | <b>760,000</b> | <b>3,530,000</b> |
| <b>Expenditure Types</b>        |           |                |                |                |                |                |                  |
| Engineering - Architecture      | 0         | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 250,000          |
| Land Acquisition                | 0         | 10,000         | 10,000         | 10,000         | 10,000         | 10,000         | 50,000           |
| Contract Construction           | 0         | 150,000        | 300,000        | 300,000        | 300,000        | 300,000        | 1,350,000        |
| Furniture, Fixtures & Equipment | 0         | 340,000        | 340,000        | 400,000        | 400,000        | 400,000        | 1,880,000        |
| <b>Total Expenditures</b>       | <b>0</b>  | <b>550,000</b> | <b>700,000</b> | <b>760,000</b> | <b>760,000</b> | <b>760,000</b> | <b>3,530,000</b> |

## Project Description / Justification:

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

## Operating Budget Impact:

None

# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** Traffic Calming Devices

**Project Number** EN01007

**Division Priority** 2

|                          | Reprogram      | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | Total            |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Revenue Sources</b>   |                |                |                |                |                |                |                  |
| General Obligation Bonds | 200,000        | 400,000        | 479,000        | 479,000        | 479,000        | 479,000        | 2,516,000        |
| <b>Total Revenues</b>    | <b>200,000</b> | <b>400,000</b> | <b>479,000</b> | <b>479,000</b> | <b>479,000</b> | <b>479,000</b> | <b>2,516,000</b> |

|                                 |                |                |                |                |                |                |                  |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Expenditure Types</b>        |                |                |                |                |                |                |                  |
| Engineering - Architecture      | 200,000        | 168,000        | 168,000        | 168,000        | 168,000        | 168,000        | 1,040,000        |
| Contract Construction           | 0              | 232,000        | 311,000        | 311,000        | 311,000        | 311,000        | 1,476,000        |
| Furniture, Fixtures & Equipment | 0              | 0              | 0              | 0              | 0              | 0              | 0                |
| <b>Total Expenditures</b>       | <b>200,000</b> | <b>400,000</b> | <b>479,000</b> | <b>479,000</b> | <b>479,000</b> | <b>479,000</b> | <b>2,516,000</b> |

## Project Description / Justification:

This project is for the installation of traffic calming devices such as speed humps, traffic circles and rumble strips on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which is identified as a major concern in the Memphis Poll.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Urban Art  
Project Number EN01003  
Division Priority 3

|                           | Reprogram | FY 2015        | FY 2016        | FY 2017        | FY 2018        | FY 2019        | Total            |
|---------------------------|-----------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>Revenue Sources</b>    |           |                |                |                |                |                |                  |
| General Obligation Bonds  | 0         | 375,000        | 350,000        | 350,000        | 400,000        | 400,000        | 1,875,000        |
| <b>Total Revenues</b>     | <b>0</b>  | <b>375,000</b> | <b>350,000</b> | <b>350,000</b> | <b>400,000</b> | <b>400,000</b> | <b>1,875,000</b> |
| <b>Expenditure Types</b>  |           |                |                |                |                |                |                  |
| Other Cost                | 0         | 375,000        | 350,000        | 350,000        | 400,000        | 400,000        | 1,875,000        |
| <b>Total Expenditures</b> | <b>0</b>  | <b>375,000</b> | <b>350,000</b> | <b>350,000</b> | <b>400,000</b> | <b>400,000</b> | <b>1,875,000</b> |

## Project Description / Justification:

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Art projects may not exceed \$1.5 million in two successive fiscal years. Urban Art CIP is limited to \$1 million per fiscal year by Ordinance 4934.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name STP Pedestrian Routes

Project Number EN01036

Division Priority 4

|                          | Reprogram      | FY 2015  | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total          |
|--------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| <b>Revenue Sources</b>   |                |          |          |          |          |          |                |
| General Obligation Bonds | 125,000        | 0        | 0        | 0        | 0        | 0        | 125,000        |
| Federal Grant CIP        | 500,000        | 0        | 0        | 0        | 0        | 0        | 500,000        |
| <b>Total Revenues</b>    | <b>625,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>625,000</b> |

## Expenditure Types

|                           |                |          |          |          |          |          |                |
|---------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| Engineering-Architecture  | 437,500        | 0        | 0        | 0        | 0        | 0        | 437,500        |
| Contract Construction     | 187,500        | 0        | 0        | 0        | 0        | 0        | 187,500        |
| <b>Total Expenditures</b> | <b>625,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>625,000</b> |

## Project Description / Justification:

Analysis of existing sidewalks in the proximity of schools to develop a comprehensive sidewalk implementation plan and the design and installation of sidewalks on routes to schools.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** STP Bike Routes

**Project Number** EN01035

**Division Priority** 5

|                           | Reprogram      | FY 2015  | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total          |
|---------------------------|----------------|----------|----------|----------|----------|----------|----------------|
| <b>Revenue Sources</b>    |                |          |          |          |          |          |                |
| General Obligation Bonds  | 125,000        | 0        | 0        | 0        | 0        | 0        | 125,000        |
| Federal Grant CIP         | 500,000        | 0        | 0        | 0        | 0        | 0        | 500,000        |
| <b>Total Revenues</b>     | <b>625,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>625,000</b> |
| <b>Expenditure Types</b>  |                |          |          |          |          |          |                |
| Engineering - Architure   | 312,500        | 0        | 0        | 0        | 0        | 0        | 312,500        |
| Contract Construction     | 312,500        | 0        | 0        | 0        | 0        | 0        | 312,500        |
| <b>Total Expenditures</b> | <b>625,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>625,000</b> |

## Project Description / Justification:

Analysis of existing bike needs to develop a comprehensive bike route implementation plan and the design and installation of marked bike facilities on city streets to include bike lanes, wide outside lanes and shared lanes on the higher priority routes. Installation of bike facilities will improve opportunities for alternative transportation modes and improve the livability of Memphis.

## Operating Budget Impact:

None

# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Medical CTR Streetscape

Project Number EN01026

Division Priority 6

|                            | Reprogram        | FY 2015  | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total            |
|----------------------------|------------------|----------|----------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>     |                  |          |          |          |          |          |                  |
| Federal Grants CIP         | 3,080,000        | 0        | 0        | 0        | 0        | 0        | 3,080,000        |
| Local Other CIP            | 770,000          | 0        | 0        | 0        | 0        | 0        | 770,000          |
| Capital PAY GO             | 0                | 0        | 0        | 0        | 0        | 0        | 0                |
| <b>Total Revenues</b>      | <b>3,850,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,850,000</b> |
| <b>Expenditure Types</b>   |                  |          |          |          |          |          |                  |
| Engineering - Architecture | 200,000          | 0        | 0        | 0        | 0        | 0        | 200,000          |
| Contract Construction      | 3,650,000        | 0        | 0        | 0        | 0        | 0        | 3,650,000        |
| <b>Total Expenditures</b>  | <b>3,850,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,850,000</b> |

## Project Description / Justification:

This project provides a mechanism for the City to administer a federal grant awarded to the City to provide streetscape and way finding improvements in the medical center. All expenses incurred shall be covered by the federal grant and local matching funds provided by the medical center and its tenants.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name CMAQ BIKE ROUTES

Project Number EN01037

Division Priority 7

|                            | Reprogram      | FY 2015          | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total            |
|----------------------------|----------------|------------------|----------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>     |                |                  |          |          |          |          |                  |
| Federal Grants CIP         | 0              | 1,400,000        | 0        | 0        | 0        | 0        | 1,400,000        |
| General Obligation Bonds   | 350,000        | 0                | 0        | 0        | 0        | 0        | 350,000          |
| <b>Total Revenues</b>      | <b>350,000</b> | <b>1,400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,750,000</b> |
| <b>Expenditure Types</b>   |                |                  |          |          |          |          |                  |
| Contract Construction      | 315,000        | 1,400,000        | 0        | 0        | 0        | 0        | 1,715,000        |
| Engineering - Architecture | 35,000         | 0                | 0        | 0        | 0        | 0        | 35,000           |
| <b>Total Expenditures</b>  | <b>350,000</b> | <b>1,400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,750,000</b> |

## Project Description / Justification:

This project will fund the installation of approximately fifty miles of bicycle facilities along city streets. Using signage, striping, signal improvements and other approved street fixtures along existing roadways, these new facilities will enhance connectivity and form the beginning of a continuous network of facilities designed to safely accommodate bicycle transportation to and from key destinations. These projects allow residents the ability to positively impact the health, economic vitality, and social equity of their neighborhoods by providing safe, efficient, and continuous access throughout the city.

## Operating Budget Impact:

None

# CIP DETAIL BY PROJECT

CITY ENGINEER

Project Name Transportation Alternatives  
 Project Number EN01055  
 Division Priority 8

|                            | Reprogram | FY 2015        | FY 2016        | FY 2017  | FY 2018  | FY 2019  | Total            |
|----------------------------|-----------|----------------|----------------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>     |           |                |                |          |          |          |                  |
| General Obligation Bonds   | 0         | 30,000         | 200,000        | 0        | 0        | 0        | 230,000          |
| Federal Grants CIP         | 0         | 106,000        | 748,000        | 0        | 0        | 0        | 854,000          |
| <b>Total Revenues</b>      | <b>0</b>  | <b>136,000</b> | <b>948,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,084,000</b> |
| <b>Expenditure Types</b>   |           |                |                |          |          |          |                  |
| Engineering - Architecture | 0         | 131,000        | 0              | 0        | 0        | 0        | 131,000          |
| Land Acquisition           | 0         | 5,000          | 0              | 0        | 0        | 0        | 5,000            |
| Contract Construction      | 0         | 0              | 948,000        | 0        | 0        | 0        | 948,000          |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>136,000</b> | <b>948,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,084,000</b> |

## Project Description / Justification:

This program provides funding for improvements to bicycle and pedestrian infrastructure throughout the city of Memphis and is consistent with the MPO Regional Bicycle and Pedestrian Plan. (Ball Road Sidewalks, Central Library Pedestrian Crossing, Dunbar Elementary School Safety Project, Hanley Elementary School Safety Project, Mississippi Blvd Signalized Pedestrian Crossings, Range Line Sidewalks).

## Operating Budget Impact:



# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** Sign Shop Relocation

**Project Number** EN01056

**Division Priority** 9

|                          | Reprogram | FY 2015        | FY 2016          | FY 2017  | FY 2018  | FY 2019  | Total            |
|--------------------------|-----------|----------------|------------------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>   |           |                |                  |          |          |          |                  |
| General Obligation Bonds | 0         | 500,000        | 3,700,000        | 0        | 0        | 0        | 4,200,000        |
| <b>Total Revenues</b>    | <b>0</b>  | <b>500,000</b> | <b>3,700,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,200,000</b> |

|                                 |          |                |                  |          |          |          |                  |
|---------------------------------|----------|----------------|------------------|----------|----------|----------|------------------|
| <b>Expenditure Types</b>        |          |                |                  |          |          |          |                  |
| Engineering - Architecture      | 0        | 500,000        | 100,000          | 0        | 0        | 0        | 600,000          |
| Contract Construction           | 0        | 0              | 3,400,000        | 0        | 0        | 0        | 3,400,000        |
| Furniture, Fixtures & Equipment | 0        | 0              | 200,000          | 0        | 0        | 0        | 200,000          |
| <b>Total Expenditures</b>       | <b>0</b> | <b>500,000</b> | <b>3,700,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,200,000</b> |

**Project Description / Justification:**

Relocation of City Sign and Markings Shop to former Walter Simmons site.

**Operating Budget Impact:**

None

# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** STP Isol Trf Sign Imprv-Grp 1  
**Project Number** EN01049  
**Division Priority** 10

|                            | Reprogram | FY 2015          | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total            |
|----------------------------|-----------|------------------|----------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>     |           |                  |          |          |          |          |                  |
| Federal Grants CIP         | 0         | 4,251,750        | 0        | 0        | 0        | 0        | 4,251,750        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>4,251,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,251,750</b> |
| <b>Expenditure Types</b>   |           |                  |          |          |          |          |                  |
| Engineering - Architecture | 0         | 935,000          | 0        | 0        | 0        | 0        | 935,000          |
| Contract Construction      | 0         | 3,316,750        | 0        | 0        | 0        | 0        | 3,316,750        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>4,251,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,251,750</b> |

## Project Description / Justification:

This project will upgrade and enhance traffic signals at twelve (12) intersections on Jackson Avenue. Enhancements will be accomplished through completely rebuilding all twelve traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding countdown pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The twelve intersections are Jackson at Orchi, Hollywood, University, Bayliss, Warford, Evergreen, McLean, Springdale, Watkins, Ayers, Manassas, and Meagher.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** STP Isol Trf Sign Imprv-Grp 2

**Project Number** EN01050

**Division Priority** 11

|                            | Reprogram | FY 2015          | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total            |
|----------------------------|-----------|------------------|----------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>     |           |                  |          |          |          |          |                  |
| Federal Grants CIP         | 0         | 3,785,500        | 0        | 0        | 0        | 0        | 3,785,500        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>3,785,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,785,500</b> |
| <b>Expenditure Types</b>   |           |                  |          |          |          |          |                  |
| Engineering - Architecture | 0         | 875,500          | 0        | 0        | 0        | 0        | 875,500          |
| Contract Construction      | 0         | 2,910,000        | 0        | 0        | 0        | 0        | 2,910,000        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>3,785,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,785,500</b> |

## Project Description / Justification:

This project will upgrade and enhance traffic signals at twelve (12) intersections. Enhancements will be accomplished through completely rebuilding all twelve traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding countdown pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The twelve intersections are Park at Mt. Moriah, Goodlett, Robin Hood, Semmes, and St. Francis; Lamar at Democrat, Barksdale, and Kyle; and Danny Thomas at Frayser, Watkins, Marsh, and James.

## Operating Budget Impact:

None



# CIP DETAIL BY PROJECT

CITY ENGINEER

**Project Name** STP Isol Trf Sign Imprv-Grp 3  
**Project Number** EN01051  
**Division Priority** 12

|                            | Reprogram | FY 2015          | FY 2016  | FY 2017  | FY 2018  | FY 2019  | Total            |
|----------------------------|-----------|------------------|----------|----------|----------|----------|------------------|
| <b>Revenue Sources</b>     |           |                  |          |          |          |          |                  |
| Federal Grants CIP         | 0         | 3,386,500        | 0        | 0        | 0        | 0        | 3,386,500        |
| <b>Total Revenues</b>      | <b>0</b>  | <b>3,386,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,386,500</b> |
| <b>Expenditure Types</b>   |           |                  |          |          |          |          |                  |
| Engineering - Architecture | 0         | 774,000          | 0        | 0        | 0        | 0        | 774,000          |
| Contract Construction      | 0         | 2,612,500        | 0        | 0        | 0        | 0        | 2,612,500        |
| <b>Total Expenditures</b>  | <b>0</b>  | <b>3,386,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,386,500</b> |

## Project Description / Justification:

This project will upgrade and enhance traffic signals at ten (10) intersections. Enhancements will be accomplished through completely rebuilding all ten traffic signals for improved visibility and target value and making modifications to existing signal phasing. Improvements will include upgrading signal indications to LED displays where necessary, installing mast arm poles, adding count-down pedestrian signals, improving vehicle detection and visibility, and modifying existing signal phasing. The ten intersections are McCrory at Stratford, Walker at Third, Bayliss at National, Central at Greer, Knight Arnold at Hickory Hill, Southern at Hollywood, N Parkway at Watkins, McLemore at College, Central at McLean, and Mallory at Florida.

## Operating Budget Impact:

None



